

## STATEMENT OF PURPOSE

**RS31492 / S1386**

This appropriation to the Idaho State Historical Society provides enhancements to the FY 2025 maintenance budget that include additional funding to meet the service needs at the Old Idaho Penitentiary, to ensure operations continue without audit findings, to participate in and highlight Idaho as part of the America 250 Commemoration, to replace various IT equipment, the additional 2% CEC, and for OITS consolidation.

### FISCAL NOTE

This appropriation provides an additional \$2,032,200 to the maintenance appropriation provided to Economic Development agencies found in Senate Bill 1270. The table below shows incremental adjustments to the budget for FY 2025, of which the ongoing increase is \$475,100 and \$1,728,600 is provided for onetime appropriation needs. The total budget for the Idaho State Historical Society is \$12,120,000.

<b>Table 1</b>	FTP	Gen	Ded	Fed	Total
1. Old Penitentiary Staff	2.00	0	133,600	0	133,600
2. Administrative Support Manager	0.00	70,600	0	30,600	101,200
3. America 250 Commemoration	0.00	1,650,000	0	0	1,650,000
Replacement Items	0.00	0	70,500	0	70,500
Additional 2% Change in Employee Compensation	0.00	66,400	54,400	26,100	146,900
OITS Consolidation	(1.00)	(52,500)	2,800	(20,300)	(70,000)
<b>FY 2025 Budget Enhancements</b>	<b>1.00</b>	<b>1,734,500</b>	<b>261,300</b>	<b>36,400</b>	<b>2,032,200</b>
% Chg from FY 2025 Maintenance	1.7%	38.2%	8.0%	1.6%	20.1%

<b>Table 2</b>	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	58.00	4,434,100	3,309,000	2,263,300	10,006,400
Executive Carry Forward	0.00	0	556,100	0	556,100
FY 2024 Estimated Expenditures	58.00	4,434,100	3,865,100	2,263,300	10,562,500
Removal of Onetime Expenditures	0.00	(16,600)	(629,600)	0	(646,200)
<b>FY 2025 Base</b>	<b>58.00</b>	<b>4,417,500</b>	<b>3,235,500</b>	<b>2,263,300</b>	<b>9,916,300</b>
Personnel Benefit Costs	0.00	(14,900)	(7,900)	(6,400)	(29,200)
Statewide Cost Allocation	0.00	107,900	13,600	5,000	126,500
1% Change in Employee Compensation	0.00	33,900	27,200	13,100	74,200
<b>FY 2025 Program Maintenance - S1270</b>	<b>58.00</b>	<b>4,544,400</b>	<b>3,268,400</b>	<b>2,275,000</b>	<b>10,087,800</b>
<b>FY 2025 Budget Enhancements</b>	<b>1.00</b>	<b>1,734,500</b>	<b>261,300</b>	<b>36,400</b>	<b>2,032,200</b>
<b>FY 2025 Total</b>	<b>59.00</b>	<b>6,278,900</b>	<b>3,529,700</b>	<b>2,311,400</b>	<b>12,120,000</b>
Chg from FY 2024 Orig Approp	1.00	1,844,800	220,700	48,100	2,113,600
% Chg from FY 2024 Orig Approp.	1.7%	41.6%	6.7%	2.1%	21.1%

**DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).**

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